Bus Operations and Maintenance by Garages
FY15 Actuals, FY16 March YTD, FY16 Annual Budget

Bus Ops. & Maintenance - FY15

FY15 Actuals	Albany	Charlestown/Fellsway	Quincy	Lynn	Cabot	No Cambridge / Bennett	Arborway	Southhampton	Administration*	Total
Maintenance Loaded Wages + OT	4,360,431	14,067,458	4,372,024	4,240,995	9,337,289	1,769,020	5,767,366	8,651,802	7,611,430	60,177,814
Maintenance Materials and Services	903,739	4,842,032	1,025,272	1,838,548	2,569,634	895,334	1,612,655	3,059,958	37,403,275	54,150,447
Maintenance Subtotal	5,264,170	18,909,490	5,397,296	6,079,543	11,906,923	2,664,354	7,380,021	11,711,760	45,014,705	114,328,261
Transportation Loaded Wages + OT	-	29,401,794	12,811,386	16,925,955	53,734,441	30,329,339	24,979,940	18,521,793	1,296,335	188,000,984
Transportation Materials and Services	-	17,074	6,627	3,551	23,774	-	4,448	8,552	1,557,659	1,621,685
Transportation Subtotal	-	29,418,868	12,818,014	16,929,506	53,758,216	30,329,339	24,984,387	18,530,345	2,853,994	189,622,669
Total FY15 Actual	**$ 5,264,170**	**$ 48,328,358**	**$ 18,215,310**	**$ 23,009,049**	**$ 65,665,139**	**$ 32,993,693**	**$ 32,364,408**	**$ 30,242,104**	**$ 47,868,699**	**$ 303,950,930**

Bus Ops. & Maintenance - FY16

FY16 YTD March Actuals	Albany	Charlestown/Fellsway	Quincy	Lynn	Cabot	No Cambridge / Bennett	Arborway	Southhampton	Administration	Total
Maintenance Loaded Wages + OT	3,322,822	11,139,396	3,550,416	3,271,085	7,027,398	1,247,789	4,802,061	6,672,706	6,060,568	47,094,242
Maintenance Materials and Services	665,735	3,314,010	1,138,843	1,429,083	2,027,369	516,369	1,393,281	2,167,221	27,976,618	40,628,528
Maintenance Subtotal	3,988,557	14,453,406	4,689,259	4,700,167	9,054,767	1,764,159	6,195,343	8,839,927	34,037,186	87,722,771
Transportation Loaded Wages + OT	-	23,726,594	9,766,313	13,419,547	42,814,152	23,910,399	19,710,434	14,754,124	638,810	148,740,374
Transportation Materials and Services	-	-	10,276	3,639	27,647	-	1,920	2,719	1,136,716	1,182,918
Transportation Subtotal	-	23,726,594	9,776,589	13,423,186	42,841,799	23,910,399	19,712,353	14,756,843	1,775,526	149,923,291
Total FY16 YTD March	**$ 3,988,557**	**$ 38,180,000**	**$ 14,465,849**	**$ 18,123,353**	**$ 51,896,566**	**$ 25,674,558**	**$ 25,907,696**	**$ 23,596,770**	**$ 35,812,712**	**$ 237,646,062**

FY16 Annual Budget	Albany	Charlestown/Fellsway	Quincy	Lynn	Cabot	No Cambridge / Bennett	Arborway	Southhampton	Administration	Total
Maintenance Loaded Wages + OT	4,514,722	15,970,528	4,546,567	4,938,641	10,859,553	2,222,478	5,844,658	8,211,096	7,779,585	64,887,829
Maintenance Materials and Services	1,147,968	3,907,344	994,992	909,024	2,654,868	799,212	1,621,356	2,542,424	44,293,960	58,871,148
Maintenance Subtotal	5,662,690	19,877,872	5,541,559	5,847,665	13,514,421	3,021,690	7,466,014	10,753,520	52,073,546	123,758,977
Transportation Loaded Wages + OT	-	30,078,954	13,945,280	17,859,298	55,645,516	34,220,480	25,316,151	18,699,123	862,575	196,627,376
Transportation Materials and Services	-	17,400	3,000	3,000	12,000	3,600	3,600	3,000	1,399,677	1,445,277
Transportation Subtotal	-	30,096,354	13,948,280	17,862,298	55,657,516	34,224,080	25,319,751	18,702,123	2,262,252	198,072,653
Total FY16 Annual Budget	**$ 5,662,690**	**$ 49,974,226**	**$ 19,489,839**	**$ 23,709,963**	**$ 69,171,936**	**$ 37,245,770**	**$ 32,785,765**	**$ 29,455,643**	**$ 54,335,798**	**$ 321,831,630**

Headcount FY16**

	Albany	Charlestown/Fellsway	Quincy	Lynn	Cabot	No Cambridge / Bennett	Arborway	Southhampton	Administration	Total
Budget	37	421	171	204	612	327	284	229	61	2,346
Actuals	35	414	155	200	602	298	287	226	66	2,283
Actuals vs. Budget	**(2)**	**(7)**	**(16)**	**(4)**	**(10)**	**(29)**	**3**	**(3)**	**# 5**	**(63)**
Year End Projection	35	415	156	202	603	298	287	226	66	2,288
Projection vs. Budget	**(2)**	**(6)**	**(15)**	**(2)**	**(9)**	**(29)**	**3**	**(3)**	**# 5**	**(58)**

* Administration includes non-revenue vehicles

** Plan to hire 10 Auto Foreperson 5 internal employees and 5 outside. Also, programmed hiring for Operators 27 on June 9. coupled with attrition rate of 8 to 10 employees per month